

City Service Area Public Safety



**West San José Community
Policing Center**



Fire Station 7



Fire Station 4

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster-related situations

The Public Safety Capital Improvement Program included in the Public Safety City Service Area supports the many infrastructure improvements necessary to provide effective emergency response services. On March 5, 2002, 71.7% of the voters in San José approved Measure O, the “9-1-1, Fire, Police, Paramedic and Neighborhood Security Act” (Neighborhood Security Act Bond Measure). This bond measure, which authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund both Police and Fire Department capital improvements, significantly increased the resources available to add, relocate, and renovate public safety facilities. The infrastructure improvements implemented as a result of this funding will result in improved response times to emergency incidents, improved public access to services, and improved working conditions for public safety employees.

The Communications Capital Program, which is part of the Strategic Support City Service Area, also supports public safety efforts with the replacement of Police and Fire communications equipment.

CSA CAPITAL PROGRAMS

- Public Safety Capital Program

Recent Accomplishments

- Completed the remodel of Fire Station 7 and Fire Station 8.
- Completed land acquisition for Fire Station 12 - Relocation (Calero) project and the South San José Police Substation.
- Began design phase for two relocation projects (Fire Stations 17 and 25) and two new construction projects (Fire Stations 34 and 35).
- Completed design for Fire Station 33, a turnkey station, located on Communications Hill.
- Design work completed for the installation of generators at Fire Stations 4, 13, and 26.
- Completed final design for the West San José Community Policing Center.

Program Highlights

Public Safety Capital Program

2006-2010 Adopted CIP: \$169.2 million

Public Safety Bond Projects in CIP: All of the Public Safety Bond projects will be underway and are scheduled to be completed during this five-year period. These projects include the construction of a South San José Police Substation, a state-of-the-art 9-1-1 Communications Dispatch Center, and four community-policing centers. In addition, the program consists of constructing three new fire stations, relocating six fire stations, remodeling 16 fire stations, rebuilding a fire station at its existing site, and renovating the existing Fire Training Center. In addition, a Driver Safety Training Center is also included in the Public Safety Bond Program as a joint-use facility.

In 2005-2006, the focus will be on completing property acquisitions and design work for new and relocated fire stations, completing a number of remodeling projects, working on design and environmental review for the Driver Safety Training Center, beginning construction on the West San José Community Policing Center, and starting design for the South San José Police Substation.

Fire Apparatus Replacement and Repair: Funding for fire apparatus to maintain the response readiness of the department's apparatus is consistent with Fire Apparatus Replacement Policy approved by Council in 1997.

Records Management System: The purchase and installation of a records management system for the Fire Department will enable the department to collect data necessary to make informed decisions.

CSA OUTCOMES

(Supported by the Capital Program)

- ✓ The Public Feels Safe Anywhere, Anytime in San José

City Service Area Public Safety

Performance Measures

San José's approach to capital project delivery has transitioned from a department level delivery system to a City Service Area (CSA) delivery system during the last few years. A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: Public Feels Safe Anywhere, Anytime in San José

5 Year Strategic Goals		2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	40% 2/5	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	N/A**	90%	90%
	3. project delivery costs (exclusive of city-wide overhead) as % of total construction cost for completed projects with construction costs:					
	less than \$500,000-	31%	31%	N/A**	31%	31%
	between \$500,000 and \$3M-	23%	23%	N/A**	23%	23%
	greater than \$3M-	15%	15%	N/A**	15%	15%
	Total (all construction costs)-			N/A**		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	N/A***	80%	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	N/A****	85%	85%

Notes:

- * Projects are **considered** to be "delivered" when they are available for their intended use.
- ** Projects are **considered** to be "completed" when final cost accounting has occurred and the project has been accepted. No projects **have** been "completed" in 2004-2005.
- *** No public safety surveys available because projects have not been in beneficial use for a sufficient period.
- **** Public customers were not involved in the five fire station remodel projects delivered in 2004-2005, and therefore no surveys will be **sent**.

In 2004-2005, the Public Safety CSA delivered an estimated two of its five projects within two months of the approved baseline schedule, which is well below the one-year target of 85%. The first three fire station projects completed in the public safety bond program were the remodels of Fire Stations 4, 13 and 26. These were challenging projects that had to remain in service 24 hours a day, requiring more time to stage

Performance Measures (Cont'd.)

construction to minimize impacts to firefighters and service delivery. As these older structures were being remodeled, numerous unforeseen utilities and obstructions were discovered, resulting in significant redesign and change orders. The lessons learned after the completion of these three remodels are being applied to the next two projects at Fire Stations 7 and 8, which is resulting in more timely delivery of these projects. The CSA is working to improve the schedule and cost estimating process to strive to meet the performance targets. As a result, no changes in the on-time or on-budget targets for 2005-2006 or 2006-2007 are currently recommended. Staff is continuing to collect data on performance measurements and will be reporting final year-end results in the fall.

Capital Program Summary by City Service Area

Public Safety

	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Public Safety Capital Program</u>					
9-1-1 Communications Dispatch Center	2,926,000	2,926,000	2,947,000	3rd Qtr. 2004	3rd Qtr. 2007
Backflow Devices	6,000	33,000	*	Ongoing	Ongoing
Capital Project Management	477,000	1,978,000	*	Ongoing	Ongoing
City Hall Furniture, Fixtures and Equipment	27,000	75,000	75,000	N/A	N/A
City Hall Occupancy	8,000	145,000	145,000	N/A	N/A
City Hall Operating and Maintenance	29,000	95,000	95,000	N/A	N/A
City-Building Energy Projects Program	25,000	65,000	*	Ongoing	Ongoing
Communications Hill Fire Station Apparatus	1,300,000	1,300,000	1,300,000	3rd Qtr. 2005	2nd Qtr. 2006
Company Stores Van	50,000	50,000	50,000	4th Qtr. 2004	2nd Qtr. 2005
Computer Replacement Program	75,000	455,000	*	Ongoing	Ongoing
Contingency Reserve	8,988,300	9,529,300	9,529,300	N/A	N/A
Decontamination Sinks	3,000	3,000	131,000	2nd Qtr. 2001	2nd Qtr. 2005
Driver Safety Training Center	7,354,000	7,530,000	7,807,353	3rd Qtr. 2003	4th Qtr. 2006
East San José Community Policing Center	1,739,000	1,739,000	1,739,000	3rd Qtr. 2004	TBD
Emergency Response Data Analysis		100,000	*	Ongoing	Ongoing
Emergency Response Maps	25,000	125,000	*	Ongoing	Ongoing
Facilities Improvements	663,000	2,163,000	*	Ongoing	Ongoing
Fire Apparatus Bond Payments	721,500	995,500	5,034,000	2nd Qtr. 1998	2nd Qtr. 2007
Fire Apparatus Replacement & Repair	3,445,000	10,145,000	*	Ongoing	Ongoing
Fire Company Stores Remodel	24,000	24,000	25,000	3rd Qtr. 2003	2nd Qtr. 2005
Fire Data System	100,000	200,000	*	Ongoing	Ongoing
Fire Station 2 - Rebuild	754,000	5,549,000	5,569,000	3rd Qtr. 2004	2nd Qtr. 2008
Fire Station 12 - Relocation (Calero)	2,830,000	2,999,000	3,147,650	3rd Qtr. 2002	4th Qtr. 2007
Fire Station 17 - Relocation (Cambrian)	2,342,000	2,451,000	3,000,646	3rd Qtr. 2003	1st Qtr. 2007
Fire Station 19 - Relocation (Piedmont)	327,000	2,995,000	2,995,000	TBD	TBD
Fire Station 21 - Relocation (White Road)	495,000	3,985,000	4,002,000	3rd Qtr. 2004	4th Qtr. 2007
Fire Station 25 - Relocation (Alviso)	3,110,000	3,241,000	4,236,605	3rd Qtr. 2003	3rd Qtr. 2007
Fire Station 34 (Berryessa)	5,186,000	5,378,000	5,902,345	3rd Qtr. 2002	2nd Qtr. 2007

Capital Program Summary by City Service Area

Public Safety

	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
Public Safety Capital Program (Cont'd.)					
Fire Station 35 (Cottle/Poughkeepsie)	5,150,000	5,445,000	5,992,809	3rd Qtr. 2002	3rd Qtr. 2007
Fire Station 36 (Silver Creek/Yerba Buena)	547,000	5,173,000	5,316,524	1st Qtr. 2004	3rd Qtr. 2008
Fire Station 37 (Willow Glen)		3,705,000	3,719,000	3rd Qtr. 2004	2nd Qtr. 2010
Fire Station Air Conditioning	47,000	47,000	1,292,000	4th Qtr. 2000	2nd Qtr. 2006
Fire Station Privacy	150,000	150,000	301,000	2nd Qtr. 2001	2nd Qtr. 2005
Fire Station Upgrades	1,762,000	1,780,000	8,486,778	Multi-Phase	Multi-Phase
Fire Training Center	2,465,000	3,203,000	3,893,201	3rd Qtr. 2002	3rd Qtr. 2007
Handheld Radios	23,000	63,000	*	Ongoing	Ongoing
Heavy Rescue Airbags	12,000	60,000	*	Ongoing	Ongoing
Hose Replacement	67,000	227,000	*	Ongoing	Ongoing
Infrastructure Management System	49,000	271,000	318,000	N/A	N/A
Land Acquisition - Fire Station	3,183,000	3,183,000	5,295,002	Multi-phase	Multi-phase
Muster Team Apparatus Repairs	10,000	50,000	*	Ongoing	Ongoing
North San José Community Policing Center	220,000	1,441,000	1,764,382	3rd Qtr. 2005	3rd Qtr. 2006
Oxygen Bottle Fill Station	85,000	85,000	85,000	3rd Qtr. 2005	2nd Qtr. 2006
Program Management - Public Safety Bond Projects	430,000	1,181,000	*	Ongoing	Ongoing
Public Art - Fire Bond Projects	901,000	901,000	901,000	Multi-Phase	Multi-Phase
Public Art - Police Bond Projects	1,379,000	1,379,000	1,383,000	Multi-phase	Multi-phase
Records Management System	610,000	610,000	*	Ongoing	Ongoing
Reserve Apparatus Tools/Equipment	95,000	95,000	735,000	1st Qtr. 2001	3rd Qtr. 2006
Reserve for Facilities Improvements		2,441,000	2,441,000	N/A	N/A
Self-Contained Breathing Apparatus (SCBA) Equipment	60,000	300,000	*	Ongoing	Ongoing
Self-Contained Breathing Apparatus (SCBA) Technician Svc Vehicle	9,000	9,000	159,000	3rd Qtr. 2002	2nd Qtr. 2005
South San José Community Policing Center	1,739,000	1,739,000	1,739,000	3rd Qtr. 2004	TBD
South San José Police Substation	16,634,000	65,001,000	65,924,360	3rd Qtr. 2002	2nd Qtr. 2009
Telecommunications Equipment	25,000	125,000	*	Ongoing	Ongoing
Telestaff Application Upgrade	25,000	25,000	25,000	4th Qtr. 2004	2nd Qtr. 2006
Tools and Equipment	100,000	700,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Public Safety

	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
Public Safety Capital Program (Cont'd.)					
Traffic Control Equipment	263,000	663,000	*	Ongoing	Ongoing
Training Trucks/Engines	34,000	34,000	1,491,000	3rd Qtr. 2001	3rd Qtr. 2006
Turnout Cleaning	315,000	315,000	427,000	3rd Qtr. 2004	2nd Qtr. 2006
Underground Fuel Tank Renovation/Replacement	16,000	80,000	*	Ongoing	Ongoing
West San José Community Policing Center	630,000	630,000	1,755,964	3rd Qtr. 2002	1st Qtr. 2006
Total: Construction/Non-Construction	80,064,800	167,374,800			
Ending Fund Balance	72,872,553	1,802,553 **			
Total: Public Safety Capital Program	152,937,353	169,177,353 **			
CSA Total: Construction/Non-Construction	80,064,800	167,374,800 **			
Ending Fund Balance	72,872,553	1,802,553 **			
CSA Total:	152,937,353	169,177,353 **			

* Total Budget information is not provided due to the ongoing nature of this project.

**The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.